

# DEPARTMENT OF HIGHER EDUCATION

## FINANCIAL SUMMARY

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	FY 2004 REQUEST	GOVERNOR RECOMMENDS FY 2004
Higher Education Coordination	\$ 883,221	\$ 990,891	\$ 990,891	\$ 852,280
Proprietary School Regulation	170,738	296,942	296,942	266,942
Midwest Higher Education Commission	82,500	82,500	82,500	82,500
Missouri Learners' Network	15,952	410,800	410,800	410,800
Contracting with Other States	76,046	0	0	0
State Anatomical Board	2,569	3,069	3,069	3,069
Federal Education Programs	951,809	3,775,225	3,775,225	3,775,225
MOSTARS - Grants and Scholarships	36,787,885	37,130,634	37,130,634	37,258,134
MOSTARS - GEAR UP	746,922	1,754,612	1,704,612	1,704,612
MOSTARS - Missouri Student Loan Program	65,634,928	137,009,477	103,472,831	103,480,957
Community Colleges	124,362,868	136,900,582	136,900,582	136,900,582
Technical Colleges	4,227,892	4,689,475	4,689,475	4,689,475
Four-Year Colleges and Universities	672,242,253	729,773,141	729,773,141	729,773,141
University of Missouri - Related Programs	39,643,360	43,709,858	43,709,858	48,497,688
DEPARTMENTAL TOTAL	\$ 945,828,943	\$ 1,096,527,206	\$ 1,062,940,560	\$ 1,067,695,405
General Revenue Fund	798,708,350	875,992,675	875,992,675	880,739,394
Federal Funds	2,742,744	6,740,637	6,690,637	6,690,637
Missouri Student Grant Program Gift Fund	50,000	50,000	50,000	50,000
Lottery Proceeds Fund	77,125,149	74,309,417	74,309,417	74,309,417
Spinal Cord Injury Fund	0	375,000	375,000	375,000
State Seminary Moneys Fund	222,767	250,000	250,000	250,000
Healthy Families Trust Fund-Health Care				
Treatment and Accessibility Fund	149,079	0	0	0
GEAR UP Scholarship Fund	42,275	200,000	200,000	200,000
Proprietary School Bond Fund	0	100,000	100,000	100,000
U.S. Department of Education				
Recall Account Fund	0	32,421,670	0	0
U.S. Department of Education				
Interest Account Fund	821,110	2,700,420	2,700,420	2,700,420
State Seminary Fund	1,153,651	1,500,000	1,500,000	1,500,000
Guaranty Agency Operating Fund	13,094,301	16,887,387	15,772,411	15,780,537
Federal Student Loan Reserve Fund	51,719,517	85,000,000	85,000,000	85,000,000
Full-time equivalent employees	80.50	96.23	96.23	95.33

## POLICY SUMMARY

A weakened economy and considerable growth in mandatory programs like Medicaid has resulted in the most significant challenge the state has faced since the Depression. The Fiscal Year 2004 budget includes substantial core reductions. However, the budget also recognizes that the state cannot cut its way out of the current fiscal problems without severely reducing essential services provided to Missourians. General revenue budget increases have been limited to mandatory programs. Governor Holden's priorities are protecting the state's investment in education and ensuring that our most vulnerable citizens – children, the elderly, and disabled – are shielded to the greatest extent possible from budget reductions.

## DEPARTMENT OF HIGHER EDUCATION

### POLICY SUMMARY (Continued)

Despite the current budget problems, Governor Holden remains committed to higher education. Even in the face of significant revenue shortfalls, no funding reductions have been made to the higher education institutions in the Fiscal Year 2004 budget. In addition, the Governor's recommendations include increased funding for need-based scholarships for Missouri students. The Governor has also called for the establishment of the Missouri Commission on the Future of Higher Education, a statewide commission that will provide the state with a long-term plan to enhance higher education and work to strengthen the link between higher education and economic growth in Missouri. The Governor understands that economic growth in the 21<sup>st</sup> century is based on the knowledge economy – an economy centered on information technology, medical research, and advanced manufacturing. Missouri's higher education system plays a critical role in ensuring Missouri stays at the forefront of these technological advances and in supplying the skilled workers that are necessary to stimulate continued economic growth in the state.

### ASSISTING STUDENTS

**Missouri College Guarantee Program:** The Missouri College Guarantee Program provides scholarships based on financial need to Missouri students who meet specified academic standards. The program is designed to serve Missouri's neediest students regardless of institutional choice. Governor Holden recommends \$500,000 of additional ongoing funding for the program, which will ensure that the number and amount of Missouri College Guarantee scholarships awarded is maintained at its current level. The increased funding is necessary because one-time fund balances, which have been used in previous years to fund scholarships, have been depleted.

### LOTTERY PROCEEDS FOR EDUCATION

During Fiscal Year 2004, \$191.1 million will be available from lottery revenues for education. Of this amount, \$186.9 million is from anticipated Fiscal Year 2004 revenues. The remaining \$4.2 million is from revenues generated but not expended during prior fiscal years. The Governor recommends allocating estimated lottery revenues as follows:

<u>ELEMENTARY AND SECONDARY EDUCATION</u>	
• Character Education	\$ 250,000
• A+ Schools	8,696,486
• Safe Schools/Alternative Schools	1,822,368
• Advanced Placement/Dual Credit	711,786
• Information Technology Grants	7,000,000
• Transportation	78,371,749
• Early Childhood Special Education	6,460,897
• Special Education	3,762,000
• Gifted	198,351
• DFS/DMH Public Placements	2,083,935
• Research Contract	110,880
• Early Grade Literacy	145,000
• State Schools Operating Maintenance and Repair	342,754
• Vocational Rehabilitation	1,400,000
• Minority Scholarships	200,000
• Scholars Academy	158,156
• Missouri Assessment Program	874,321
* Missouri Assessment Program	4,200,455
SUBTOTAL	\$ 116,789,138
<u>HIGHER EDUCATION</u>	
• Four-Year Institutions Operations	\$ 46,969,759
• Four-Year Institutions Operating Maintenance and Repair	18,893,066
• Community Colleges Operations	3,633,814
• Community Colleges Operating Maintenance and Repair	2,062,778
• Missouri College Guarantee Program	2,750,000
SUBTOTAL	\$ 74,309,417
TOTAL	<u>\$ 191,098,555</u>
*Increased funding	

# DEPARTMENT OF HIGHER EDUCATION

## POLICY SUMMARY (Continued)

### PERFORMANCE MEASURES

**Table 1: Performance measures the Department of Higher Education uses to evaluate the outcomes of higher education**

	1999	2000	2001
Number of graduates of Missouri public institutions entering Missouri's workforce and average salaries			
Associate degree graduates	6,451	6,593	6,908
Average salary	\$19,755	\$20,551	\$20,655
Percent employed in Missouri	75%	74%	74%
Bachelor degree graduates	15,243	15,375	15,349
Average salary	\$24,927	\$26,607	\$25,977
Percent employed in Missouri	62%	62%	63%
Masters degree graduates	4,118	4,055	4,267
Average salary	\$36,496	\$39,185	\$39,290
Percent employed in Missouri	60%	61%	61%
Doctoral degree graduates	368	400	423
Average salary	\$49,908	\$44,257	\$44,935
Percent employed in Missouri	38%	32%	38%

**Table 2: Performance measures the Department of Higher Education uses to evaluate the impact of higher education**

	2000	2001	2002
Number of graduates of the higher education system	53,285	53,994	56,312
Percentage of total degrees conferred upon minorities	14.0%	15.1%	16.0%

**Table 3: Performance measures the Department of Higher Education uses to evaluate access to higher education**

	2000	2001	2002
Number of students applying for student financial assistance	105,000	110,000	164,000
Number of students receiving state student financial assistance	26,243	26,714	27,459
Dollar amount awarded in state student financial assistance	\$39,508,347	\$43,926,860	\$44,818,781

**Table 4: Performance measures the Department of Higher Education uses to evaluate the performance of public community colleges**

	1999	2000	2001
<u>Student Advancement</u>			
First year success (24 credit hours and 2.0 GPA by end of spring semester) of first-time, full-time degree seeking freshmen entering in fall	37%	39%	39%
Number of graduates with certificates of one year or more or associate degrees	7,288	7,427	7,750
Percentage of baccalaureate graduates that successfully transferred from a community college with 12 or more credit hours	17.7%	17.6%	18.6%
<u>Quality of Community College Graduates</u>			
Percentage of associate degree recipients who received pass scores on licensure, certification, or a registration exam that is scored pass/fail	86.0%	84.9%	82.6%
Percentage of certificate completers who received pass scores on licensure, certification, or a registration exam that is scored pass/fail	90.0%	91.8%	85.3%

# DEPARTMENT OF HIGHER EDUCATION

## POLICY SUMMARY (Continued)

**Table 5: Performance measures the Department of Higher Education uses to evaluate the performance of four-year public colleges and universities**

	1999	2000	2001
<u>Student Advancement</u>			
First year success (24 credit hours and 2.0 GPA by spring of first year) of first-time, full-time degree seeking freshmen	72%	72%	72%
Six-year graduation rates for first-time, full-time degree seeking freshmen	49.6%	52.1%	55.6%
<u>Quality of Baccalaureate Program Graduates</u>			
Percentage who scored at or above the 50 <sup>th</sup> percentile on a nationally normed test in general education	61.6%	63.2%	62.4%
Percentage who took a nationally normed test in their major and scored at or above the 50 <sup>th</sup> percentile	58.9%	58.6%	58.8%
Percentage who passed a licensure, certification, or a registration exam	87.4%	83.0%	83.0%
<u>Quality of Prospective Teachers</u>			
Percentage who met teacher program entry standards	67%	70%	68%
Percentage who met teacher program exit standards	59%	60%	59%
<u>Quality of Graduate/Professional Students</u>			
Percentage of graduate/professional students admitted scoring at or above the 50 <sup>th</sup> percentile on relevant admissions examinations			
-- University of Missouri	84%	86%	87%
-- Other public universities	61%	58%	63%

## **DEPARTMENT OF HIGHER EDUCATION**

### **HIGHER EDUCATION COORDINATION**

This program includes the Commissioner of Higher Education, the general administrative staff, and the expenses of the Coordinating Board. Under direction of the Coordinating Board, the administrative staff review and coordinate the programs of approximately 58 public and private institutions of higher education. Staff also prepares the Coordinating Board's budget recommendations for public colleges and universities. Other program responsibilities include collecting and distributing student enrollment data and reviewing proposed new degree programs.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$5,950 for pay plan.
- (\$144,561) and (.45) staff in core reduction from the Fiscal Year 2003 appropriation level.

### **PROPRIETARY SCHOOL REGULATION**

Sections 173.600 through 173.618, RSMo, provide for the regulation of proprietary schools operating in the State of Missouri. The Coordinating Board is charged with the authority to issue, revoke, or suspend certificates of approval ensuring that proprietary schools meet minimum state standards, place schools on probation, require each school to file a security bond, and collect data from certified proprietary schools.

#### **Fiscal Year 2004 Governor's Recommendations**

- (\$30,000) and (.4) staff in core reduction from the Fiscal Year 2003 appropriation level.

### **MIDWEST HIGHER EDUCATION COMMISSION**

The Midwest Higher Education Commission is a consortium of states that work together on student exchange agreements, higher education research and policy development, and cost saving programs in which Missouri institutions may participate. Membership in the organization requires payment of annual dues.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

### **MISSOURI LEARNERS' NETWORK**

The Missouri Learners' Network is a voluntary, collaborative project among Missouri postsecondary institutions designed to provide a single web access point to distance learning opportunities in Missouri. The MLN web site features an electronic catalog of postsecondary, off-campus, credit courses, and programs offered by all of Missouri's public two- and four-year colleges and universities, most of the state's independent institutions, and several proprietary and career schools.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

### **STATE ANATOMICAL BOARD**

Sections 194.120 through 194.180, RSMo, authorize the State Anatomical Board to collect and distribute human cadavers to qualified medical schools. Expenditures consist of fixed stipends for officers of the board and per capita stipends for doctors with the responsibility for receipt and distribution of bodies. Participating schools pay a per-student assessment of 50 cents, which is deposited in general revenue.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

## **DEPARTMENT OF HIGHER EDUCATION**

### **FEDERAL EDUCATION PROGRAMS AND DONATIONS**

The Improving Teacher Quality States Grant Program provides federal funds for the improvement of instruction in the core subject areas in grades K-12. The Department of Higher Education administers its portion of these funds through a competitive grant process. The funds are used to design and develop professional development projects addressing the needs of K-12 teachers in the targeted core academic subjects of mathematics and science.

In addition, the Coordinating Board staff will continue to pursue federal grants, foundation resources, and private donations to support new programs.

### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION  
STUDENT FINANCIAL AID – MOSTARS**

**FINANCIAL SUMMARY**

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	FY 2004 REQUEST	GOVERNOR RECOMMENDS FY 2004
<b>MOSTARS GRANTS AND SCHOLARSHIPS</b>				
Administration	\$ 295,079	\$ 348,198	\$ 348,198	\$ 295,698
Academic Scholarship Program	15,459,227	15,787,000	15,787,000	15,787,000
Charles E. Gallagher Grant Program	17,125,138	16,628,436	16,628,436	16,628,436
Public Service Survivor Grant Program	37,354	45,000	45,000	45,000
Vietnam Veterans Survivors Scholarship Program	9,020	12,000	12,000	12,000
Marguerite Ross Barnett Scholarship Program	484,973	500,000	500,000	500,000
Missouri College Guarantee Program	1,925,000	2,750,000	2,750,000	3,250,000
Advantage Missouri Program	1,452,094	1,060,000	1,060,000	740,000
GEAR UP PROGRAM	746,922	1,754,612	1,704,612	1,704,612
<b>MISSOURI STUDENT LOAN PROGRAM</b>				
Administration	9,140,993	13,202,407	12,987,431	12,995,557
U.S. Department of Education Recall Account	0	32,421,670	0	0
Federal Loan Compliance	3,638,180	5,000,000	5,000,000	5,000,000
E-Government	1,136,238	1,385,400	485,400	485,400
Federal Student Loan Reserve Fund	51,719,517	85,000,000	85,000,000	85,000,000
<b>DIVISIONAL TOTAL</b>	<b>\$ 103,169,735</b>	<b>\$ 175,894,723</b>	<b>\$ 142,308,077</b>	<b>\$ 142,443,703</b>
<b>PERSONAL SERVICE</b>				
General Revenue Fund	193,538	218,036	218,036	195,536
Federal Funds	247,450	252,560	252,560	252,560
Other Funds	1,969,253	2,578,525	2,578,525	2,586,651
<b>EXPENSE AND EQUIPMENT</b>				
General Revenue Fund	101,541	130,162	130,162	100,162
Federal Funds	251,043	604,480	554,480	554,480
Other Funds	11,712,560	15,119,282	14,004,306	14,004,306
<b>PROGRAM SPECIFIC DISTRIBUTION</b>				
General Revenue Fund	46,374	57,000	57,000	57,000
Federal Funds	206,154	697,572	697,572	697,572
Other Funds	51,995,390	119,511,670	87,090,000	87,090,000
<b>FUND TRANSFERS</b>				
General Revenue Fund	35,310,144	32,925,436	32,925,436	33,105,436
Federal Funds	1,086,288	1,000,000	1,000,000	1,000,000
Other Funds	50,000	2,800,000	2,800,000	2,800,000
<b>TOTAL</b>	<b>\$ 103,169,735</b>	<b>\$ 175,894,723</b>	<b>\$ 142,308,077</b>	<b>\$ 142,443,703</b>
General Revenue Fund	35,651,597	33,330,634	33,330,634	33,458,134
Federal Funds	1,790,935	2,554,612	2,504,612	2,504,612
Other Funds	65,727,203	140,009,477	106,472,831	106,480,957
<b>Full-time equivalent employees</b>				
	62.83	76.83	76.83	76.78

## **DEPARTMENT OF HIGHER EDUCATION**

### **STUDENT FINANCIAL AID – MOSTARS (Continued)**

MOSTARS (Missouri Student Assistance Resource Services) is the Coordinating Board's "one-stop shop" for student financial assistance. The various programs and services offered by MOSTARS provide access to higher education for those in financial need and encourage Missouri's top academic achievers to attend Missouri institutions. The MOSTARS staff distributes approximately 151,000 grants, scholarships, and loans totaling \$496 million annually.

#### **ADMINISTRATION OF GRANT AND SCHOLARSHIP PROGRAMS**

Administration of the grant and scholarship programs includes determining an applicant's eligibility for a grant, determining the amount of individual grants, issuing payments, and monitoring school financial aid offices for compliance with program requirements.

#### **Fiscal Year 2004 Governor's Recommendations**

- (\$52,500) and (.05) staff in core reduction from the Fiscal Year 2003 appropriation level.

#### **ACADEMIC SCHOLARSHIP PROGRAM**

The Academic Scholarship Program ("Bright Flight") provides \$2,000 scholarships for Missouri high school graduating seniors scoring in the top three percent of all Missouri students taking either the American College Test (ACT) or the Scholastic Aptitude Test (SAT) of the College Board. The students must use the scholarship to attend a Missouri college or university. The scholarships are renewable up to a total of ten semesters. An estimated 8,300 students will be awarded scholarships in Fiscal Year 2004.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

#### **CHARLES E. GALLAGHER GRANT PROGRAM**

The Charles E. Gallagher Student Financial Assistance (Missouri Student Grant) Program provides non-repayable grants to eligible Missouri postsecondary students of up to a maximum of ten semesters based on the lesser of: (a) demonstrated financial need, (b) one-half the tuition and fees of the previous year, or (c) \$1,500.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

#### **PUBLIC SERVICE SURVIVOR GRANT PROGRAM**

The Public Service Survivor Grant Program provides educational benefits to the children and spouses of certain public employees killed or permanently and totally disabled in the line of duty. An eligible child, up to the age of 24, or an eligible spouse may receive a grant to enroll in a program leading to a certificate, associate degree, or baccalaureate degree at an approved public or private postsecondary institution. The grant may not exceed the amount paid in tuition by a full-time undergraduate Missouri resident at the University of Missouri.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

#### **VIETNAM VETERANS SURVIVORS SCHOLARSHIP PROGRAM**

The Vietnam Veterans Survivors Scholarship Program, authorized by Section 173.236, RSMo, provides educational benefits to the spouse or child of a veteran of the Vietnam War whose death was caused by exposure to toxic chemicals. The maximum award may not exceed the amount of tuition and/or fees paid by a full-time undergraduate Missouri resident at the University of Missouri.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.



## **DEPARTMENT OF HIGHER EDUCATION**

### **STUDENT FINANCIAL AID – MOSTARS (Continued)**

#### **MARGUERITE ROSS BARNETT SCHOLARSHIP PROGRAM**

The Marguerite Ross Barnett Scholarship Program provides grants to part-time undergraduate students who are employed and compensated for at least 20 hours per week and who have financial need. The maximum award may not exceed the amount of tuition and/or fees paid by a part-time undergraduate Missouri resident at the University of Missouri.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

#### **MISSOURI COLLEGE GUARANTEE PROGRAM**

The Missouri College Guarantee Program provides scholarships based on financial need to students that meet specified academic standards. The program is designed to serve Missouri students most in need regardless of institutional choice.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$500,000 for scholarships.

#### **ADVANTAGE MISSOURI PROGRAM**

The Advantage Missouri Program is a loan and loan forgiveness program designed to address workforce needs in high demand occupations. Students enrolling in an academic program in an occupational field of high demand may apply for a loan that will forgive one year of the loan for each year the student works in Missouri in that specified field. The current targeted occupational areas are biomedical/biotechnology, advanced manufacturing technology, and computer technology.

#### **Fiscal Year 2004 Governor's Recommendations**

- (\$320,000) core reduction to reflect the General Assembly's intent to phase-out this program.

#### **GEAR UP AND STATEWIDE INITIATIVES PROGRAMS**

The Department of Higher Education has been awarded a federal GEAR UP grant that will help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach, and other support services. These activities promote equal access to educational excellence through partnership efforts on behalf of low-income, underrepresented students, and ensure that targeted students have access to rigorous courses that prepare them for college. Nineteen Missouri middle schools with more than 3,000 eighth grade students are participating in the GEAR UP program.

#### **Fiscal Year 2004 Governor's Recommendations**

- (\$50,000) federal funds core reduction for one-time expenditures.

#### **MISSOURI STUDENT LOAN PROGRAM AND ADMINISTRATION**

The Missouri Student Loan Program provides repayable loans to parents and students through commercial lending institutions. Since its inception in 1979, the program has guaranteed approximately 1.6 million loans totaling nearly \$5 billion. In Fiscal Year 2004 approximately 100 lending institutions will participate in loaning funds to students attending more than 125 eligible institutions. The Missouri program uses outside contractors to process and service its loans. The MOSTARS staff administers activities including outreach service to students, schools, and lenders; the administration of the Administrative Wage Garnishment and Automated Transfer of Money programs; general loan program administration; and functions necessary to oversee contractor services and ensure compliance with state and federal law.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$8,126 guaranty agency operating fund for pay plan.
- (\$32,421,670) higher education public law 105-33 recall account core reduction from the Fiscal Year 2003 appropriation level.
- (\$1,114,976) guaranty agency operating fund core reduction for one-time expenditures.

## DEPARTMENT OF HIGHER EDUCATION

### AID TO PUBLIC COMMUNITY COLLEGES

The budget recommendations for Missouri public community colleges are based on the recommendations developed by the Coordinating Board. The 12 institutions (17 campuses) eligible to receive state aid are: Crowder College in Neosho, East Central College in Union, Jefferson College in Hillsboro, Metropolitan Community College – four campuses in the Kansas City area, Mineral Area College in Park Hills, Moberly Area Community College in Moberly, North Central Missouri College in Trenton, Ozarks Technical Community College in Springfield, St. Charles Community College in St. Peters, St. Louis Community College – three campuses in St. Louis City and County, State Fair Community College in Sedalia, and Three Rivers Community College in Poplar Bluff. For Fiscal Year 2004 the Coordinating Board recommends funding of \$136,900,582 for community colleges.

### FINANCIAL SUMMARY

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	FY 2004 REQUEST	GOVERNOR RECOMMENDS FY 2004
Aid to Community Colleges	\$ 86,622,452	\$ 95,386,572	\$ 95,386,572	\$ 95,386,572
Out-of-District Programs	1,160,781	1,287,509	1,287,509	1,287,509
Workforce Preparation	16,317,884	17,839,001	17,839,001	17,839,001
Postsecondary Technical Education Initiatives	20,261,751	22,387,500	22,387,500	22,387,500
TOTAL	\$ 124,362,868	\$ 136,900,582	\$ 136,900,582	\$ 136,900,582
General Revenue Fund	118,223,209	131,203,990	131,203,990	131,203,990
Lottery Proceeds Fund	6,139,659	5,696,592	5,696,592	5,696,592

### Fiscal Year 2004 Governor's Recommendations

Continue funding at the current level.

### LINN STATE TECHNICAL COLLEGE

Senate Bill 101 (1995) established Linn State Technical College with a statewide mission to offer highly specialized and advanced technical education and training at the certificate and associate degree level in both emerging and traditional technologies. For Fiscal Year 2004 the Coordinating Board recommends funding of \$4,689,475 for Linn State Technical College.

### Fiscal Year 2004 Governor's Recommendations

- \$420,528 lottery proceeds fund replacing general revenue to ensure equity in the proportion of lottery proceeds fund to general revenue funding.
- (\$420,528) core reduction from the Fiscal Year 2003 appropriation level.

## DEPARTMENT OF HIGHER EDUCATION

### PUBLIC FOUR-YEAR INSTITUTIONS OF HIGHER EDUCATION

The budget recommendations for Missouri's ten public, four-year institutions of higher education are based on the recommendations developed by the Coordinating Board. Missouri's public, four-year institutions of higher education include: (a) the comprehensive universities – Central Missouri State University at Warrensburg, Southeast Missouri State University at Cape Girardeau, Southwest Missouri State University at Springfield, and Northwest Missouri State University at Maryville; (b) the three state colleges – Missouri Southern State College at Joplin, Missouri Western State College at St. Joseph, and Harris-Stowe State College at St. Louis; (c) the state liberal arts university – Truman State University at Kirksville; and (d) the land grant universities – Lincoln University at Jefferson City and the University of Missouri. Truman, Lincoln, and the comprehensive universities offer both graduate and undergraduate programs. The state colleges offer undergraduate programs. The programs of the University of Missouri include the operations of the University of Missouri campuses at Columbia, Kansas City, Rolla, and St. Louis. The University of Missouri offers undergraduate, graduate, doctoral, professional degrees, and comprehensive research and public services activities. For Fiscal Year 2004 the Coordinating Board recommends funding of \$729,773,141 for four-year institutions.

### FINANCIAL SUMMARY

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	FY 2004 REQUEST	GOVERNOR RECOMMENDS FY 2004
Central Missouri State University	\$ 51,052,139	\$ 55,597,699	\$ 55,597,699	\$ 55,597,699
Harris-Stowe State College	9,558,144	10,133,324	10,133,324	10,133,324
Lincoln University	16,226,925	17,298,105	17,298,105	17,298,105
Missouri Southern State College	17,665,070	19,211,851	19,211,851	19,211,851
Missouri Western State College	18,119,376	19,716,110	19,716,110	19,716,110
Northwest Missouri State University	26,620,143	28,991,464	28,991,464	28,991,464
Southeast Missouri State University	41,636,732	45,273,509	45,273,509	45,273,509
Southwest Missouri State University	73,907,358	80,294,626	80,294,626	80,294,626
Truman State University	38,640,024	42,108,894	42,108,894	42,108,894
Subtotal	293,425,911	318,625,582	318,625,582	318,625,582
University of Missouri	378,816,342	411,147,559	411,147,559	411,147,559
TOTAL	\$ 672,242,253	\$ 729,773,141	\$ 729,773,141	\$ 729,773,141
General Revenue Fund	601,107,684	663,910,316	663,910,316	664,330,844
Lottery Proceeds Fund	70,985,490	65,862,825	65,862,825	65,442,297
Healthy Families Trust Fund-Health Care				
Treatment and Accessibility Fund	149,079	0	0	0

### Fiscal Year 2004 Governor's Recommendations

- \$420,528 replacing lottery proceeds fund to ensure equity in the proportion of lottery proceeds fund to general revenue funding.
- (\$420,528) lottery proceeds fund core reduction from the Fiscal Year 2004 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION  
UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

**FINANCIAL SUMMARY**

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	FY 2004 REQUEST	GOVERNOR RECOMMENDS FY 2004
MOBIUS	\$ 649,539	\$ 649,539	\$ 649,539	\$ 649,539
MOREnet	10,522,913	10,216,571	10,216,571	15,004,401
University Hospital and Clinics	7,854,184	8,911,671	8,911,671	8,911,671
Ellis Fischel Cancer Center	3,717,885	4,223,786	4,223,786	4,223,786
Missouri Rehabilitation Center	8,850,440	10,116,691	10,116,691	10,116,691
Missouri Institute of Mental Health	2,073,476	2,299,850	2,299,850	2,299,850
Missouri Kidney Program	3,621,406	4,016,774	4,016,774	4,016,774
State Historical Society	831,790	922,601	922,601	922,601
Alzheimer's Research Program	145,309	227,375	227,375	227,375
Spinal Cord Injury	0	375,000	375,000	375,000
State Seminary Investments	1,153,651	1,500,000	1,500,000	1,500,000
State Seminary Income on Investments	222,767	250,000	250,000	250,000
<b>TOTAL</b>	<b>\$ 39,643,360</b>	<b>\$ 43,709,858</b>	<b>\$ 43,709,858</b>	<b>\$ 48,497,688</b>
General Revenue Fund	38,266,942	41,584,858	41,584,858	46,372,688
Spinal Cord Injury Fund	0	375,000	375,000	375,000
State Seminary Fund	222,767	250,000	250,000	250,000
State Seminary Moneys Fund	1,153,651	1,500,000	1,500,000	1,500,000

**UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

The University of Missouri has administrative responsibility for a range of programs that are related to its institutional mission, but are not a part of the education and general operations: Missouri Bibliographic Information User System (MOBIUS), Missouri Research and Education Network (MOREnet), University Hospital and Clinics, Ellis Fischel Cancer Center, Missouri Rehabilitation Center, Missouri Institute of Mental Health, Missouri Kidney Program, the State Historical Society, Alzheimer's Research Program, Spinal Cord Injury Research Program, and investments and interest from state seminary fund and state seminary moneys fund.

**MISSOURI BIBLIOGRAPHIC INFORMATION USER SYSTEM (MOBIUS)**

The Missouri Bibliographic Information User System, also known as MOBIUS, is a consortium of academic libraries with member colleges and universities in the state of Missouri. Fifty charter members began the project in January 1999. The largest single project for which MOBIUS is responsible is the Common Library Platform (CLP) project. The Common Library Platform is a collaboration among state agencies and public and independent colleges and universities that allows academic libraries to share approximately \$1 billion worth of library books and materials owned by Missouri's higher education institutions. The University of Missouri serves as the host site to administer and operate the shared system hardware and software.

**Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

**MISSOURI RESEARCH AND EDUCATION NETWORK (MOREnet)**

MOREnet operates a shared network infrastructure for elementary and secondary education, higher education, public libraries, and community information networks. This shared network infrastructure includes connections to the Internet and a statewide backbone with hubs to connect each site. MOREnet integrates voice, video, and data transmissions, as well as handles the ever-increasing demand for network capacity to conduct research.

**Fiscal Year 2004 Governor's Recommendations**

- \$4,787,830 transferred from the Department of Elementary and Secondary Education.

## **DEPARTMENT OF HIGHER EDUCATION**

### **UNIVERSITY OF MISSOURI – RELATED PROGRAMS (Continued)**

#### **HOSPITAL AND CLINICS**

The University of Missouri-Columbia operates a teaching facility for medical, nursing, and other health care field students. In addition, the facility provides inpatient care, outpatient care, and specialized medical services to both area residents and persons referred from throughout the state. The hospital budget includes costs associated with providing patient care and maintenance of the facility. Instructional and research activity cost are included in the university's general operating budget.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

#### **ELLIS FISCHER CANCER CENTER**

The Ellis Fischer Cancer Center provides comprehensive medical treatment, conducts clinical research, and offers education to both health professionals and Missourians at large.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

#### **MISSOURI REHABILITATION CENTER**

The Missouri Rehabilitation Center provides medical treatment for traumatic brain injury, comprehensive rehabilitation services, pulmonary/ventilator rehabilitation, tuberculosis treatment, terminal and acute care, and outpatient services.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

#### **MISSOURI INSTITUTE OF MENTAL HEALTH**

The Missouri Institute of Mental Health, operated by the School of Medicine of the University of Missouri at Columbia, is a mental health research and teaching institute that provides educational and staff support to the Department of Mental Health. The institute researches the basic causes of mental illness and methods for improved patient care and operates training programs for mental health professionals.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

#### **MISSOURI KIDNEY PROGRAM**

The Missouri Kidney Program enables Missourians with end-stage renal disease to obtain treatment. The program contracts with federally approved dialysis centers and facilities and pays those costs of dialysis or kidney transplantation not paid by other sources such as Medicare, Medicaid, and private insurance. Patients' drugs, transportation expenses, and medical bills are paid by the program, along with the needed medical equipment and supply costs.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

#### **STATE HISTORICAL SOCIETY**

The State Historical Society of Missouri is directed by statute to collect, preserve, publish, and make accessible those materials that pertain to the history of Missouri and western America. The staff conducts research projects, publish the quarterly Missouri Historical Review, and produce other publications.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

## **DEPARTMENT OF HIGHER EDUCATION**

### **UNIVERSITY OF MISSOURI – RELATED PROGRAMS (Continued)**

#### **ALZHEIMER'S RESEARCH PROGRAM**

The program funds research that will advance knowledge concerning Alzheimer's disease and related disorders. An advisory board makes research awards to investigators in public or private educational, health care, and research institutions and other voluntary health associations.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

#### **SPINAL CORD INJURY RESEARCH**

The program, established by HB 218 (2001) and HB 302 & 38 (2001), funds research that will advance knowledge concerning spinal cord injuries and congenital or acquired disease processes. Research awards are made by an advisory board to investigators in public or private educational, health care, and research institutions and other voluntary health associations.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.

#### **STATE SEMINARY FUND INVESTMENTS AND INTEREST ON INVESTMENTS**

The state seminary fund consists of the proceeds of the sale of land donated to the state, proceeds from a direct tax received from the United States, the James S. Rollins scholarship fund, and others. Income from the state seminary moneys fund is given to the University of Missouri as required by Article IX, Section 6, Missouri Constitution, and by Chapter 172.610, RSMo.

#### **Fiscal Year 2004 Governor's Recommendations**

Continue funding at the current level.